

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAWKINS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$10,618,416	\$11,383,767	\$11,804,966
Schedule B - Local School Systems	31,626,891	33,906,623	37,151,453
Schedule C - Health and Social Services	23,940,422	30,672,926	31,157,005
Schedule D - Justice and Public Safety	2,336,916	2,799,593	2,978,540
Schedule E - Recreation and Resources	2,009,183	2,190,112	2,396,354
Schedule F - Miscellaneous	720,544	795,667	910,359
Schedule G - Separate Facilities	4,000	2,000	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,386,255	1,726,700	2,057,747
Total	<u>\$72,642,627</u>	<u>\$83,477,388</u>	<u>\$88,456,424</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Income	\$4,524	\$13,862	\$725,214	\$2,302	\$40,728	\$7,965
Gas and Motor Fuel	21,642	179,318	1,361,102	145,340	129,821	56,408
Beer	383	3,176	24,106	2,574	2,299	999
TVA Replacement	5,925	49,093	372,640	39,791	35,542	15,443
Sales	50,998	422,554	3,207,370	342,486	305,916	132,923
Mixed Drink	-	-	209,812	-	7,299	-
Excise	1,774	12,144	95,238	-	53,046	1,492
2006-2007 Total	<u>\$85,246</u>	<u>\$680,147</u>	<u>\$5,995,482</u>	<u>\$532,493</u>	<u>\$574,651</u>	<u>\$215,230</u>
Proj. 2007-2008	<u>\$88,400</u>	<u>\$705,312</u>	<u>\$6,217,315</u>	<u>\$552,195</u>	<u>\$595,913</u>	<u>\$223,194</u>

<u>2006-2007 County Taxes</u>	<u>Hawkins County</u>		
Gas and Motor Fuel	\$2,007,408		
Severance	86,504		
Mixed Drink	-		
Income	34,968	Total County	\$3,300,518
Beer	18,753	Total City	<u>\$8,083,249</u>
Alcoholic Beverage	67,106	2006-2007 Total:	<u>\$11,383,767</u>
TVA Replacement	935,449		
Excise	150,330		
2006-2007 Total	<u>\$3,300,518</u>	Total County	\$3,422,637
Proj. 2007-2008 Total	<u>\$3,422,637</u>	Total City	<u>\$8,382,329</u>
		Projected	
		2007-2008 Total:	<u>\$11,804,966</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Income	\$2,537	\$8,796	\$489,823	\$1,603	\$23,689	\$3,138
Gas and Motor Fuel	21,735	180,088	1,366,947	145,964	130,263	55,644
Beer	355	2,942	22,330	2,384	2,130	925
TVA Replacement	5,190	43,007	326,441	34,858	31,136	13,529
Sales	47,216	391,215	2,969,488	317,085	283,005	121,119
Mixed Drinks	-	253	201,918	-	6,362	-
Excise	1,733	13,333	116,257	-	57,594	1,371
<b>2005-2006 Total</b>	<b>\$78,766</b>	<b>\$639,634</b>	<b>\$5,493,204</b>	<b>\$501,894</b>	<b>\$534,179</b>	<b>\$195,726</b>

<u>2005-2006 County Taxes</u>	<u>Hawkins County</u>		
Gas and Motor Fuel	\$2,003,980		
Severance	92,865		
Mixed Drink	-		
Income	20,000	Total County	\$3,175,013
Beer	17,212	Total City	\$7,443,403
Alcoholic Beverage	61,183		
TVA Replacement	835,997		
Excise	143,776		
<b>2005-2006 Total</b>	<b>\$3,175,013</b>	<b>2005-2006 Total:</b>	<b>\$10,618,416</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF HAWKINS COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$28,461,977	\$2,269,400	\$30,197,117	\$2,558,000	\$33,269,229	\$2,594,000
Career Ladder	430,176	49,009	436,123	48,869	436,123	48,869
Child Nutrition Program	41,300	3,943	40,653	4,231	40,563	4,222
Coordinated School Health	-	-	-	64,000	100,000	75,000
Driver Education	16,929	-	19,454	-	19,454	-
Early Childhood	65,000	-	246,632	-	272,449	-
Extended Contract	183,467	26,939	183,391	26,928	183,391	26,928
Family Resource Centers	33,300	-	33,300	-	33,300	-
Safe Schools	45,451	-	43,382	4,543	43,382	4,543
<b>Total</b>	<b>\$29,277,600</b>	<b>\$2,349,291</b>	<b>\$31,200,052</b>	<b>\$2,706,571</b>	<b>\$34,397,891</b>	<b>\$2,753,562</b>

\* Rogersville City

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HAWKINS COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$416,700	\$414,600	\$414,600
Custody Services	273,500	244,800	244,800
Family Support Services	151,200	78,900	78,900
Needs Assessment	29,300	69,000	69,000
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	112,809	142,788	141,380
Health Services	1,135,092	1,284,814	1,305,322
Laboratory Services	75,430	80,726	80,873
Office of Licensure and Regulation	58,500	66,519	66,636
Office of Policy, Planning & Assessment	36,867	50,163	50,151
TennCare Long-term Care Services	3,993,600	4,509,700	4,484,900
TennCare Program Services	12,859,700	18,142,000	18,362,600
TennCare Waiver and Crossover Services	3,154,300	4,038,900	4,288,900
<b>HUMAN SERVICES</b>			
Child Support	44,800	54,600	70,500
Community Services	55,700	55,100	63,000
County Rentals	35,600	33,500	32,700
Family Assistance Services	650,300	538,000	560,600
Field Operations	72,300	81,300	81,700
Temporary Cash Assistance	260,600	231,200	232,800
Vocational Rehabilitation	66,900	76,000	75,100
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	457,224	480,316	452,543
<b>Total</b>	<u>\$23,940,422</u>	<u>\$30,672,926</u>	<u>\$31,157,005</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HAWKINS COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$111,999	\$254,501	\$302,464
Police Pay Supplement	33,800	35,400	36,427
CORRECTION			
State Prosecutions	326,531	365,630	386,069
COURT SYSTEM			
Civil Legal Representation	24,223	24,015	24,015
Indigent Defendant's Council	79,739	63,785	53,327
District Attorney Generals	443,602	545,525	607,568
District Public Defenders Conference	260,508	288,415	310,838
Firefighters Pay Supplement	350	450	600
MILITARY			
Armories Maintenance	1,083	-	-
Armories Utilities	15,578	18,615	18,615
Tennessee Army National Guard	2,063	1,570	1,664
PROBATION AND PAROLE			
Adult Field Services	400,000	470,000	470,000
Community Corrections Programs	78,000	85,000	85,000
SAFETY			
Driver Control	4,700	8,400	9,500
Law Enforcement	383,200	434,100	462,600
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
<b>Total</b>	<u><u>\$2,336,916</u></u>	<u><u>\$2,799,593</u></u>	<u><u>\$2,978,540</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF HAWKINS COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$21,000	\$41,561	\$40,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	65,489	91,652	96,105
Development District Grants	8,902	10,168	12,710
FastTrack Development Program	418,945	155,325	167,499
ENVIRONMENT AND CONSERVATION			
Conservation	76,704	208,350	232,310
Environment	830,273	1,034,637	1,047,791
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	444,876	467,537	619,905
<b>Total</b>	<u><u>\$2,009,183</u></u>	<u><u>\$2,190,112</u></u>	<u><u>\$2,396,354</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HAWKINS COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$36,709	\$29,311	\$36,550
Homemaker Program	3,012	4,127	4,127
Senior Citizens Centers	11,300	13,443	13,500
Criminal Injuries Compensation Fund	24,003	1,283	15,545
HIGHER EDUCATION			
UT Agricultural Extension Service	294,714	283,631	298,085
UT County Technical Assistance Service	20,070	22,485	24,225
UT Institute for Public Service	28,006	28,847	30,001
UT Municipal Technical Advisory Service	12,503	13,762	15,584
LABOR			
Adult Basic Education	27,390	31,179	31,171
Labor Standards	9,404	10,161	10,106
Tennessee Occupational Safety and Health Act	30,971	37,069	36,931
Workers' Compensation	96,253	107,029	106,635
Tennessee Arts Commission Grants	5,250	6,600	8,800
Tennessee Tax Rebate Program	120,959	206,740	279,099
<b>Total</b>	<u><u>\$720,544</u></u>	<u><u>\$795,667</u></u>	<u><u>\$910,359</u></u>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HAWKINS COUNTY**

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants		\$4,000	\$2,000	-
<b>Total</b>		<u>\$4,000</u>	<u>\$2,000</u>	<u>\$-</u>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HAWKINS COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$103,178	\$128,992	\$109,036
Highway Betterments and Maintenance	1,051,228	1,100,068	1,322,929
Safe Growth Grants	39,115	39,115	39,802
State Aid	192,734	198,525	225,980
Total Highway Construction	-	260,000	360,000
<b>Total</b>	<u><u>\$1,386,255</u></u>	<u><u>\$1,726,700</u></u>	<u><u>\$2,057,747</u></u>